

Public Works

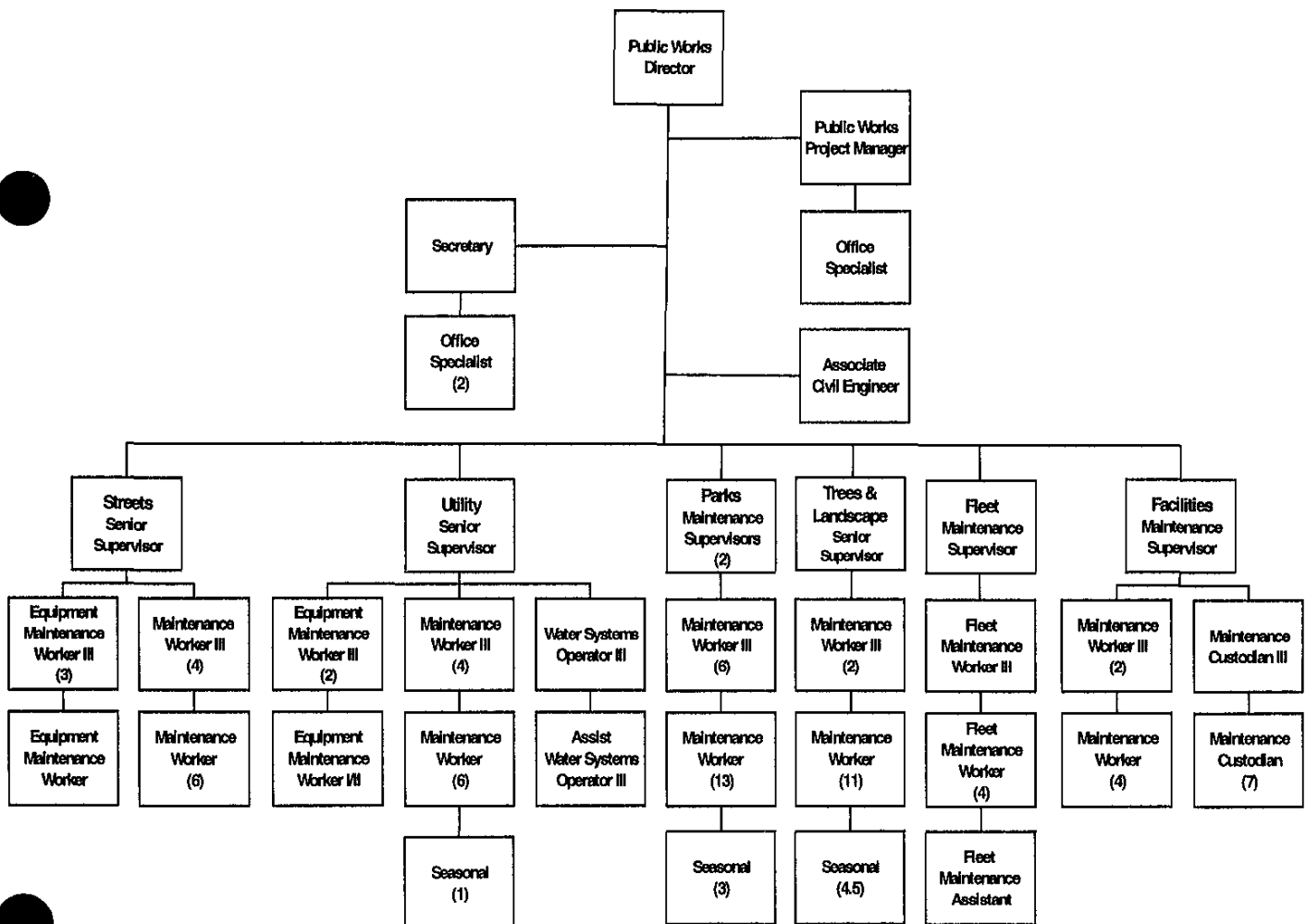
Mission Statement

The Public Works Department is committed to enhancing the quality of life in the community by providing:

Quality and responsive service and resources to operate and maintain the infrastructure in a safe, timely and efficient manner.

Divisions

Maintenance



PUBLIC WORKS OVERVIEW

| | <u>Actual 2000-01</u> | <u>Actual 2001-02</u> | <u>Budget 2002-03</u> | <u>Approved 2003-04</u> |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| Expenditure by Division | | | | |
| Public Works | <u>10,288,987</u> | <u>10,710,182</u> | <u>11,589,029</u> | <u>11,540,179</u> |
| Total | 10,288,987 | 10,710,182 | 11,589,029 | 11,540,179 |
| Expenditure by Function | | | | |
| Public Administration | 513,916 | 415,128 | 478,641 | 472,941 |
| Street Maintenance | 2,068,112 | 2,087,969 | 2,139,599 | 2,039,692 |
| Utility Maintenance | 1,936,003 | 1,986,069 | 2,270,672 | 2,141,336 |
| Parks Maintenance | 2,189,539 | 2,120,843 | 2,232,884 | 2,067,936 |
| Trees and Landscape Maint | 1,359,891 | 1,287,802 | 1,542,228 | 1,621,641 |
| Fleet Maintenance | 1,507,967 | 1,543,298 | 1,461,351 | 1,435,163 |
| Facilities Maintenance | <u>713,559</u> | <u>1,269,073</u> | <u>1,463,654</u> | <u>1,761,470</u> |
| Total | 10,288,987 | 10,710,182 | 11,589,029 | 11,540,179 |
| Expenditure By Object | | | | |
| Personnel Services | 6,043,997 | 6,615,456 | 7,609,289 | 7,668,367 |
| Services and Supplies | 3,756,527 | 3,943,979 | 3,869,740 | 3,761,812 |
| Capital Outlay | 488,463 | 150,747 | 110,000 | 110,000 |
| Debt Service | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | 10,288,987 | 10,710,182 | 11,589,029 | 11,540,179 |

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____

DEPARTMENT: Public Works
DIVISION: Public Works

| | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | | | | |
| 4111 Permanent Salaries | 4,498,226 | 5,049,378 | 6,082,057 | 6,308,895 |
| 4112 Temporary Salaries | 398,410 | 283,072 | 302,963 | 364,817 |
| 4113 Overtime | 204,773 | 147,716 | 195,225 | 200,225 |
| 4121 Allowances | 88,741 | 87,664 | 120,820 | 120,820 |
| 4124 Leave Cashout | 89,923 | 101,457 | 0 | 0 |
| 4131 PERS | 2,758 | 28,880 | 400,130 | 438,946 |
| 4132 Group Insurance | 491,967 | 593,650 | 809,484 | 870,288 |
| 4133 Medicare | 57,600 | 62,313 | 72,340 | 79,864 |
| 4135 Worker's Compensation | 194,390 | 244,374 | 174,527 | 185,064 |
| 4138 Deferred Comp | 14,406 | 15,768 | 13,500 | 12,600 |
| 4139 PARS | 2,199 | 1,184 | 4,043 | 4,815 |
| 4141 Adjustments-Payroll | 604 | 0 | 0 | 0 |
| 4142 Vacancy Factor | 0 | 0 | (515,800) | (877,967) |
| 4143 Charged to CIPs | 0 | 0 | (50,000) | (40,000) |
| Total | 6,043,997 | 6,615,456 | 7,609,289 | 7,668,367 |
| SERVICES AND SUPPLIES | | | | |
| 4211 Equip Replmnt Amortization | 1,044,491 | 1,037,388 | 692,868 | 554,715 |
| 4220 Supplies | 1,239,127 | 1,225,159 | 1,260,154 | 1,326,727 |
| 4230 Services | 1,401,689 | 1,579,056 | 1,791,314 | 1,760,660 |
| 4410 Communications | 24,763 | 21,183 | 31,428 | 29,080 |
| 4420 Utilities | 18,526 | 31,140 | 33,200 | 54,900 |
| 4501 Memberships & Dues | 2,944 | 4,954 | 11,137 | 7,745 |
| 4503 Training | 24,956 | 45,099 | 49,639 | 27,985 |
| 4600 Ins. Settlement & Contin. | 31 | 0 | 0 | 0 |
| Total | 3,756,527 | 3,943,979 | 3,869,740 | 3,761,812 |
| CAPITAL OUTLAY | | | | |
| 4820 Land Improvements | 0 | 0 | 0 | 0 |
| 4851 Vehicles | 135,134 | 34,353 | 0 | 0 |
| 4870 Machinery & Equipment | 48,323 | 15,812 | 0 | 0 |
| 4911 Office Furniture and Fixtures | 1,998 | 0 | 0 | 0 |
| 4920 Machinery, Tools & Equip | 208,106 | 59,112 | 0 | 0 |
| 4930 Hydrants and Meters | 94,902 | 41,470 | 110,000 | 110,000 |
| Total | 488,463 | 150,747 | 110,000 | 110,000 |
| Total Expenditures | 10,288,987 | 10,710,182 | 11,589,029 | 11,540,179 |

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 400 Public Works Administration

PUBLIC WORKS DIRECTOR: Vacant

Function Description

This function provides management, direction and coordination for maintenance and operation of City infrastructure and equipment; City buildings and facilities; and provides coordination and management of capital improvement projects.

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|---|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Customer service requests processed | 4,300 | 4,150 | 4,000 | 4,000 |
| Miles of streets maintained | 136 | 137 | 138 | 138 |
| Acres of parks maintained | 161.13 | 165.63 | 166.63 | 168.63 |
| Acres of streetscape maintained | 85 | 85 | 90 | 90 |
| Miles of underground utilities maintained | 468.5 | 470.5 | 472.5 | 473.5 |
| Square feet of buildings maintained | 215,223 | 252,000 | 298,904 | 344,000 |
| Number of vehicles maintained | 490 | 657 | 618 | 625 |

2002-03 Accomplishments

1. Assisted with the completion and closeout of the City Hall project.
 2. Maintained infrastructure to preserve integrity with minimum disruption to the public.
 3. Developed an annual safety-training program for maintenance staff.
 4. Investigated approximately 4,000 customer service requests within 30 minutes of receipt, 90% of which were completed within 24 hours.
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2003-04 Objectives

1. Provide assistance with the Milpitas Library and Milpitas Senior Center projects.
 2. Provide leadership and guidance to Maintenance Department to oversee budget dilemma.
 3. Evaluate and revise all departmental Standard Operating Procedures (SOPs).
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Personnel Allotment

This function is staffed by: (1) Public Works Director, (1) Public Works Project Manager, (1) Associate Civil Engineer, (1) Secretary, (3) Office Specialists and (.5) Temporary Office Assistant.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$444,931 will provide staffing for this function.
Services and Supplies: Communications budget decreased by \$848; membership & dues decreased by \$450 and training decreased by \$1,975.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Public Works Administration

| | | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|------------------------------|-------------------------------|-------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | | | | | |
| 4111 | Permanent Salaries | 388,039 | 298,132 | 583,548 | 584,352 |
| 4112 | Temporary Salaries | 0 | 32,722 | 58,325 | 36,662 |
| 4113 | Overtime | 6,965 | 2,423 | 7,500 | 7,500 |
| 4121 | Allowances | 727 | 0 | 0 | 0 |
| 4124 | Leave Cashout | 44,783 | 6,914 | 0 | 0 |
| 4131 | PERS | 124 | 1,800 | 41,604 | 41,054 |
| 4132 | Group Insurance | 34,877 | 22,460 | 59,892 | 70,896 |
| 4133 | Medicare | 6,405 | 5,022 | 9,385 | 9,394 |
| 4135 | Worker's Compensation | 4,307 | 5,357 | 6,303 | 7,912 |
| 4138 | Deferred Comp | 5,900 | 5,597 | 6,300 | 6,300 |
| 4139 | PARS | 0 | 0 | 375 | 875 |
| 4141 | Adjustments-Payroll | 0 | 0 | 0 | 0 |
| 4142 | Vacancy Factor | 0 | 0 | (325,874) | (320,014) |
| 4143 | Charged to CIPs | 0 | 0 | 0 | 0 |
| Total | | 492,127 | 380,427 | 447,358 | 444,931 |
| SERVICES AND SUPPLIES | | | | | |
| 4211 | Equip Replmnt Amortization | 9,311 | 16,370 | 0 | 0 |
| 4220 | Supplies | 8,061 | 13,953 | 12,400 | 12,400 |
| 4230 | Services | 58 | 327 | 12,000 | 12,000 |
| 4410 | Communications | 251 | 11 | 528 | 180 |
| 4420 | Utilities | 2,004 | 1,430 | 2,300 | 1,800 |
| 4501 | Memberships & Dues | 0 | 0 | 1,080 | 630 |
| 4503 | Training | 919 | 2,355 | 2,975 | 1,000 |
| 4600 | Ins. Settlements & Contin. | 0 | 0 | 0 | 0 |
| Total | | 20,604 | 34,446 | 31,283 | 28,010 |
| CAPITAL OUTLAY | | | | | |
| 4820 | Land Improvements | 0 | 0 | 0 | 0 |
| 4851 | Vehicles | 0 | 0 | 0 | 0 |
| 4870 | Machinery & Equipment | 0 | 0 | 0 | 0 |
| 4911 | Office Furniture and Fixtures | 936 | 0 | 0 | 0 |
| 4920 | Machinery, Tools & Equip | 249 | 255 | 0 | 0 |
| 4930 | Hydrants and Meters | 0 | 0 | 0 | 0 |
| Total | | 1,185 | 255 | 0 | 0 |
| Total Expenditures | | 513,916 | 415,128 | 478,641 | 472,941 |

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 421 Street Maintenance

PUBLIC WORKS DIRECTOR: Vacant
SENIOR SUPERVISOR: Dennis Cuciz

Function Description

This function provides regular and emergency street maintenance; the cleaning and repair of 138 (137*) street miles, sidewalks, pavement, striping every 12 months and pavement markings every 18 months; 7,200 signs (7,050*), 50 undulators (45*), dead animal pick-up, street sweeping 11,500 street curb miles and 840 intersections, 4,300 street lights (4,278*), 70 signal lights (66*), operation of signal coordination system, 30 alarms (29*), 4 electric gates, 2 electric roll-up doors, 3 emergency generators and graffiti removal.

* FY 2002-03 numbers

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Street miles maintained | 136 | 137 | 138 | 138 |
| Asphalt repairs (tons) | 1,500 | 1,500 | 1,600 | 1,600 |
| Intersections swept | 840 | 840 | 840 | 840 |
| Signals maintained/repairs | 64/1,450 | 66/1,550 | 66/700 | 70/760 |
| Sign installations and repairs | 1,500 | 1,600 | 1,700 | 1,700 |
| Street sweeping curb miles | 8,600 | 8,700 | 8,700 | 11,500 |
| Street undulator | 45 | 45 | 45 | 50 |

2002-03 Accomplishments

1. Maintained 137 miles of City streets. Installed 4,000 reflective pavement markers.
2. Street sweeping of 11,500 curb miles and 840 intersections.
3. Serviced 66 city-owned signalized intersections as well as 17 shared intersections.
4. Reduced street light repair backlog by 15%.
5. Continued development of standard procedures for traffic signal coordination phase III and Smart Corridor.

2003-04 Objectives

1. Continue in-house preventative maintenance of 66 city owned traffic signals and 17 shared signals.
2. Respond to all service requests calls within 30 minutes.
3. Continue to develop standard procedures for traffic signal coordination phase III and Smart Corridor.
4. Continue service and repairs of 4,278 streetlights with a 24-hour response time.

Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (3) Equipment Maintenance Worker IIIs, (1) Equipment Maintenance Worker, (4) Maintenance Worker IIIs and (6) Maintenance Workers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,358,355 will provide staffing for this function.

Services and Supplies: Repair & Maintenance increased by \$16,500. Funds are used for necessary repairs caused by vehicle. These funds are subject to cost recovery. No net impact on the general fund. Contractual services decreased by \$28,684; street sweeping decreased by \$54,470; pagers and cellphones decreased by \$2,000; memberships & dues decreased by \$350 and training decreased by \$3,000.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Street Maintenance

| | | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| PERSONNEL SERVICES | | | | | |
| 4111 | Permanent Salaries | 768,874 | 883,460 | 1,018,382 | 1,048,011 |
| 4112 | Temporary Salaries | 50,038 | 40,096 | 13,540 | 0 |
| 4113 | Overtime | 33,516 | 17,166 | 30,000 | 30,000 |
| 4121 | Allowances | 20,138 | 19,838 | 40,640 | 40,640 |
| 4124 | Leave Cashout | 13,450 | 48,486 | 0 | 0 |
| 4131 | PERS | 1,098 | 5,104 | 66,498 | 71,534 |
| 4132 | Group Insurance | 83,099 | 102,379 | 129,240 | 136,260 |
| 4133 | Medicare | 7,072 | 8,511 | 8,622 | 9,876 |
| 4135 | Worker's Compensation | 33,234 | 43,259 | 30,260 | 30,931 |
| 4138 | Deferred Comp | 900 | 901 | 900 | 900 |
| 4139 | PARS | 190 | 0 | 203 | 203 |
| 4141 | Adjustments-Payroll | 317 | 0 | 0 | 0 |
| 4142 | Vacancy Factor | 0 | 0 | 0 | 0 |
| 4143 | Charged to CIPs | 0 | 0 | (10,000) | (10,000) |
| | Total | 1,011,926 | 1,169,200 | 1,328,285 | 1,358,355 |
| SERVICES AND SUPPLIES | | | | | |
| 4211 | Equip Replmnt Amortization | 346,501 | 307,972 | 200,570 | 142,597 |
| 4220 | Supplies | 131,491 | 163,045 | 204,470 | 204,470 |
| 4230 | Services | 373,284 | 409,195 | 389,684 | 323,030 |
| 4410 | Communications | 4,383 | 3,437 | 9,240 | 7,240 |
| 4420 | Utilities | 0 | 0 | 0 | 0 |
| 4501 | Memberships & Dues | 331 | 300 | 1,350 | 1,000 |
| 4503 | Training | 136 | 772 | 6,000 | 3,000 |
| 4600 | Ins. Settlements & Contin. | 0 | 0 | 0 | 0 |
| | Total | 856,126 | 884,721 | 811,314 | 681,337 |
| CAPITAL OUTLAY | | | | | |
| 4851 | Vehicles | 25,105 | 0 | 0 | 0 |
| 4870 | Machinery & Equipment | 0 | 0 | 0 | 0 |
| 4911 | Office Furniture and Fixtures | 0 | 0 | 0 | 0 |
| 4921 | Machinery, Tools & Equip | 174,955 | 34,048 | 0 | 0 |
| 4930 | Hydrants and Meters | 0 | 0 | 0 | 0 |
| | Total | 200,060 | 34,048 | 0 | 0 |
| | Total Expenditures | <u>2,068,112</u> | <u>2,087,969</u> | <u>2,139,599</u> | <u>2,039,692</u> |

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 423 Utility Maintenance

PUBLIC WORKS DIRECTOR: Vacant
SENIOR SUPERVISOR: Stephan Smith

Function Description

This function provides for routine and emergency operation, maintenance and repair of the City's water, sewer and storm systems and facilities which include Water: 199 miles of water main (198*), 4,490 valves (4,480*), 340 air vac valves (334*), 1,670 fire hydrants (1,661*), 5 water tanks with a capacity of 15.64 million gallons, 4 water pump stations, 14 pressure regulating valves (12*), 1 well, 53 cathodic protection test stations, 12,568 service connections (12,512*); Sewer: 168 miles of sewer main (167*), 10 sewer air vac valves, 1,373 flushing inlets (1,373*), 2,517 sewer manholes (2,512*), 2 sewer pump stations; Storm: 99 miles of storm line (98*), 4.5 miles of drainage channel, 3,497 catch basins (3,495*), 1,898 storm manholes (1,896*), 13 storm pump stations; Recycled: Water system and facilities including 7.5 miles of water main, 50 valves, 23 air vac valves, and 110 (110*) service connections. In addition, this function provides for all Department of Health Services (DOHS) and Non-point Source Pollution Control compliance.

*FY 2002-03 numbers

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Customer service requests | 900 | 814 | 800 | 800 |
| Underground locate requests | 2,000 | 1,666 | 1,300 | 1,200 |
| Alarm response | 70 | 90 | 50 | 60 |
| Water meter set and repair | 700 | 678 | 600 | 600 |
| Water lines repaired | 60 | 44 | 50 | 50 |
| Sewer lines cleaned (feet) | 800,000 | 552,000 | 700,000 | 500,000 |
| Catch basins cleaned | 3,500 | 3,150 | 3,500 | 3,000 |

2002-03 Accomplishments

1. Obtained appropriate personnel water treatment operator licenses, water distribution system operator certificates and backflow prevention assembly tester certification.
2. Operated and maintained water, sewer, storm and recycled water systems with minimum disruption.

2003-04 Objectives

1. Ensure appropriate personnel obtain job-related certifications.
2. Revise all Standard Operating Procedures related to Utility Maintenance.
5. Complete the City's Supervisor Control and Data Acquisition (SCADA) Project.

Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (4) Maintenance Worker IIIs, (2) Equipment Maintenance Worker IIIs, (6) Maintenance Workers, (1) Equipment Maintenance Worker, (1) Water System Operator, (1) Assistant Water System Operator and (1) Seasonal Worker.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,424,278 will provide staffing for this function.

Services and Supplies: \$607,058 will provide services and supplies for this function.

Capital Outlay: \$110,000 is for fire hydrants and water meters.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Utility Maintenance

| | | <u>Actual 2000-01</u> | <u>Actual 2001-02</u> | <u>Budget 2002-03</u> | <u>Approved 2003-04</u> |
|------------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| PERSONNEL SERVICES | | | | | |
| 4111 | Permanent Salaries | 970,617 | 1,001,893 | 1,098,604 | 1,122,647 |
| 4112 | Temporary Salaries | 28,848 | 9,471 | 27,080 | 27,080 |
| 4113 | Overtime | 48,497 | 39,195 | 60,000 | 60,000 |
| 4121 | Allowances | 36,088 | 33,138 | 42,340 | 42,340 |
| 4124 | Leave Cashout | 8,526 | 14,871 | 0 | 0 |
| 4131 | PERS | 376 | 5,566 | 70,822 | 76,876 |
| 4132 | Group Insurance | 106,831 | 120,980 | 137,856 | 145,344 |
| 4133 | Medicare | 13,709 | 13,553 | 14,012 | 14,343 |
| 4135 | Worker's Compensation | 39,218 | 47,901 | 32,602 | 33,620 |
| 4138 | Deferred Comp | 900 | 900 | 900 | 900 |
| 4139 | PARS | 0 | 74 | 406 | 406 |
| 4141 | Adjustments-Payroll | 0 | 0 | 0 | 0 |
| 4142 | Vacancy Factor | 0 | 0 | 0 | (99,278) |
| 4143 | Charged to CIPs | 0 | 0 | 0 | 0 |
| | Total | 1,253,610 | 1,287,542 | 1,484,622 | 1,424,278 |
| SERVICES AND SUPPLIES | | | | | |
| 4211 | Equip Replmnt Amortization | 212,118 | 213,746 | 166,568 | 97,576 |
| 4220 | Supplies | 119,966 | 96,797 | 112,912 | 112,912 |
| 4230 | Services | 233,633 | 339,541 | 378,730 | 378,730 |
| 4410 | Communications | 6,923 | 5,627 | 8,000 | 8,000 |
| 4420 | Utilities | 0 | 0 | 0 | 0 |
| 4501 | Memberships & Dues | 57 | 1,092 | 340 | 340 |
| 4503 | Training | 5,455 | 0 | 9,500 | 9,500 |
| 4600 | Ins. Settlements & Contin. | 0 | 0 | 0 | 0 |
| | Total | 578,152 | 656,803 | 676,050 | 607,058 |
| CAPITAL OUTLAY | | | | | |
| 4851 | Vehicles | 6,833 | 0 | 0 | 0 |
| 4870 | Machinery & Equipment | 0 | 0 | 0 | 0 |
| 4911 | Office Furniture and Fixtures | 130 | 0 | 0 | 0 |
| 4921 | Machinery, Tools & Equip | 2,376 | 254 | 0 | 0 |
| 4930 | Hydrants and Meters | 94,902 | 41,470 | 110,000 | 110,000 |
| | Total | 104,241 | 41,724 | 110,000 | 110,000 |
| | Total Expenditures | 1,936,003 | 1,986,069 | 2,270,672 | 2,141,336 |

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 424 Parks Maintenance

PUBLIC WORKS DIRECTOR: Vacant
LINE MANAGER: Craig Wisneski
Garry Mahan

Function Description

Maintenance services for 168.63 park acres including (outdoor athletic facilities) 1 football field, 21 baseball fields, 10 soccer fields, 24 tennis courts, 4.5 basketball courts, 7 volleyball courts, 4 handball courts, 534 athletic facility/security lights, 26 playgrounds, 38 picnic areas, 157 irrigation systems, daily cleaning and security of 13 park restrooms, 47.7 miles of park pathways, 1,822 park trees, 161.13 acres of park weed and insect control, graffiti abatement, 6,516 annual turf acres mowed, maintenance of 2 aquatic feature and maintenance of 1 dog park.

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Parks maintained (acres) | 161.13 | 165.63 | 166.63 | 168.63 |
| Turf mowed (acres) | 5,826 | 6,516 | 6,724 | 6,724 |
| Athletic field maintenance (hours) | 8,240 | 6,890 | 6,000 | 6,000 |
| Park restrooms maintained | 13 | 13 | 14 | 14 |
| Play grounds inspected | 521 | 852 | 1,508 | 1,508 |
| Lighting system inspections | 537 | 734 | 1,196 | 1,196 |

2002-03 Accomplishments

1. Cleaned 15,000 Park acres.
 2. Painted 11 Park restrooms.
 3. Conducted 1,196 light system inspections.
 4. Performed 1,200 hours of post emergent weed control.
 5. Conducted 1,508 playground inspections to reduce the risk of injuries.
 6. Mowed 6,724 acres of turf.
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2003-04 Objectives

1. Maintain new dog park.
 2. Maintain two new Park Metro sites.
 3. Adopt new Integrated Pest Management ordinance.
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Personnel Allotment

This function is staffed by: (2) Maintenance Supervisors, (6) Maintenance Worker IIIs, (13) Maintenance Workers and (3) Seasonal Workers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,671,803 will provide staffing for this function.

Services and Supplies: Supplies increased by \$11,000 for maintenance of new dog park. Services decreased by \$20,500, memberships & dues decreased by \$732 and training decreased by \$2,500.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Parks Maintenance

| | | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|------------------------------|-------------------------------|-------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | | | | | |
| 4111 | Permanent Salaries | 1,180,682 | 1,155,469 | 1,328,156 | 1,341,833 |
| 4112 | Temporary Salaries | 149,975 | 73,983 | 81,240 | 81,240 |
| 4113 | Overtime | 41,699 | 29,254 | 45,000 | 45,000 |
| 4121 | Allowances | 7,850 | 9,350 | 9,000 | 9,000 |
| 4124 | Leave Cashout | 11,383 | 13,379 | 0 | 0 |
| 4131 | PERS | 579 | 6,565 | 86,991 | 92,701 |
| 4132 | Group Insurance | 130,981 | 153,294 | 180,936 | 190,764 |
| 4133 | Medicare | 13,095 | 12,058 | 13,755 | 14,759 |
| 4135 | Worker's Compensation | 56,204 | 58,701 | 41,486 | 41,965 |
| 4138 | Deferred Comp | 2,555 | 2,835 | 2,700 | 1,800 |
| 4139 | PARS | 1,089 | 185 | 1,218 | 1,219 |
| 4141 | Adjustments-Payroll | 0 | 0 | 0 | 0 |
| 4142 | Vacancy Factor | 0 | 0 | 0 | (148,478) |
| 4143 | Charged to CIPs | 0 | 0 | (10,000) | 0 |
| | Total | 1,596,092 | 1,515,073 | 1,780,482 | 1,671,803 |
| SERVICES AND SUPPLIES | | | | | |
| 4211 | Equip Replmnt Amortization | 294,473 | 308,454 | 165,560 | 122,023 |
| 4220 | Supplies | 205,050 | 183,239 | 172,500 | 183,500 |
| 4230 | Services | 80,370 | 107,038 | 103,500 | 83,000 |
| 4410 | Communications | 3,573 | 3,131 | 3,240 | 3,240 |
| 4420 | Utilities | 238 | 0 | 0 | 0 |
| 4501 | Memberships & Dues | 983 | 990 | 1,732 | 1,000 |
| 4503 | Training | 3,475 | 2,663 | 5,870 | 3,370 |
| 4600 | Ins. Settlements & Contin. | 0 | 0 | 0 | 0 |
| | Total | 588,162 | 605,515 | 452,402 | 396,133 |
| CAPITAL OUTLAY | | | | | |
| 4821 | Land Improvements | 0 | 0 | 0 | 0 |
| 4851 | Vehicles | 4,542 | 0 | 0 | 0 |
| 4870 | Machinery & Equipment | 0 | 0 | 0 | 0 |
| 4911 | Office Furniture and Fixtures | 0 | 0 | 0 | 0 |
| 4921 | Machinery, Tools & Equip | 743 | 255 | 0 | 0 |
| 4930 | Hydrants and Meters | 0 | 0 | 0 | 0 |
| | Total | 5,285 | 255 | 0 | 0 |
| | Total Expenditures | 2,189,539 | 2,120,843 | 2,232,884 | 2,067,936 |

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 425 Trees and Landscaping

PUBLIC WORKS DIRECTOR: Vacant
SENIOR SUPERVISOR: Carol Randisi

Function Description

This function provides for the beautification, maintenance and long-term sustainability of the City's streetscape consisting of 11,293 residential and 980 boulevard trees, 75 acres of right-of-way landscaping, 36 acres of roadside and undeveloped right-of-way weed control, 20.6 acres of drainage ditch and median weed control, 6 miles of soundwalls, 7.5 acres of lighting and landscaping assessment districts, graffiti abatement and the maintenance administration of 74 County bus stops. Activities include the development and administration of Capital Improvement Projects related to the function, grant writing and the implementation of the Trails Master Plan and Streetscape Master Plan.

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|---------------------------------|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Street trees maintained | 12,273 | 13,273 | 13,973 | 14,473 |
| Street trees trimmed | 3,500 | 4,500 | 2,400 | 3,500 |
| Street trees planted | 500 | 500 | 750 | 500 |
| Street trees inspected | 4,000 | 5,000 | 3,900 | 3,500 |
| Landscaping maintenance (acres) | 75 | 75 | 75 | 75 |
| LLMD 95-1 and LLMD 98-1 (acres) | 10 | 10 | 15 | 15 |

2002-03 Accomplishments

1. Continued implementation of street tree and right-of-way inventory integration with city's Geographic Information System (GIS).
 2. Completed phase 4 implementation of the central automated irrigation management system effectively reducing water use by 24%.
 3. Planted 750 trees utilizing 142 volunteers for 417 hours; effectively reducing tree planting labor hours by 38%; submitted \$100,000 for reimbursement under Proposition 12 tree planting grant.
 4. Incorporated drainage, plant selection, tree planting, automated irrigation system and safety maintenance strip design improvements in the N. Milpitas Blvd. median landscape renovation project.
 5. Developed Tree Protection Ordinance and applied for Tree City USA nomination.
 6. Developed an annual training and safety program for maintenance personnel.
-

2003-04 Objectives

1. Complete street tree GIS inventory.
 2. Implement phase 5 of the central automated irrigation management system.
 3. Modify Caltrans encroachment permit to include the renovation and future maintenance of West Calaveras Boulevard median landscaping over the railroad crossing.
 4. Participate in VTA landscaping design process.
 5. Implement a Joint Use Agreement with SCVWD for Coyote Creek Trail.
 6. Participate in the design and construction process for Coyote Creek Trail, Reach 1 including the development operation and maintenance guidelines and disbursement of Bay Trail grant funds.
 7. Submit grant applications for streetscape and trail improvements and historical resource preservation.
-

Personnel Allotment

This function is staffed by: (1) Senior Supervisor, (2) Maintenance Worker IIIs, (11) Maintenance Worker I/IIIs and (4.5) temporary/seasonal workers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,224,342 will provide staffing for this function.

Services and Supplies: Office Supplies decreased by \$16,000. Contractual Services increased by \$4,000. Memberships & Dues decreased by \$510. Training decreased by \$2,270. Department Supplies decreased by \$26,427.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Trees & Landscape Maintenance

| | | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|---------------------------|-----------------------|-------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | | | | | |
| 4111 | Permanent Salaries | 628,377 | 662,069 | 800,967 | 849,289 |
| 4112 | Temporary Salaries | 83,582 | 71,605 | 122,778 | 122,778 |
| 4113 | Overtime | 24,905 | 6,953 | 23,725 | 23,725 |
| 4121 | Allowances | 5,700 | 1,800 | 9,000 | 9,000 |
| 4124 | Leave Cashout | 8,370 | 8,245 | 0 | 0 |
| 4131 | PERS | 315 | 3,975 | 52,814 | 58,469 |
| 4132 | Group Insurance | 75,176 | 82,610 | 120,624 | 127,176 |
| 4133 | Medicare | 9,467 | 9,387 | 11,967 | 12,557 |
| 4135 | Worker's Compensation | 33,845 | 37,450 | 27,369 | 28,606 |
| 4138 | Deferred Comp | 900 | 900 | 900 | 900 |
| 4139 | PARS | 687 | 637 | 1,841 | 1,842 |
| 4141 | Adjustments-Payroll | 0 | 0 | 0 | 0 |
| 4142 | Vacancy Factor | 0 | 0 | (63,508) | 0 |
| 4143 | Charged to CIPs | 0 | 0 | (10,000) | (10,000) |
| Total | | 871,324 | 885,631 | 1,098,477 | 1,224,342 |

SERVICES AND SUPPLIES

| | | | | | |
|--------------|-----------------------------|----------------|----------------|----------------|----------------|
| 4211 | Equip Replimnt Amortization | 144,176 | 145,210 | 103,821 | 76,876 |
| 4220 | Supplies | 130,840 | 147,778 | 197,060 | 154,633 |
| 4230 | Services | 37,982 | 44,693 | 98,000 | 102,000 |
| 4410 | Communications | 2,085 | 1,196 | 2,500 | 2,500 |
| 4420 | Utilities | 18,288 | 28,983 | 33,200 | 54,900 |
| 4501 | Memberships & Dues | 848 | 555 | 2,285 | 1,775 |
| 4503 | Training | 5,071 | 5,525 | 6,885 | 4,615 |
| 4600 | Ins. Settlements & Contin. | 0 | 0 | 0 | 0 |
| Total | | 339,290 | 373,940 | 443,751 | 397,299 |

CAPITAL OUTLAY

| | | | | | |
|--------------|-------------------------------|----------------|---------------|----------|----------|
| 4851 | Vehicles | 98,654 | 8,879 | 0 | 0 |
| 4870 | Machinery & Equipment | 48,323 | 15,812 | 0 | 0 |
| 4911 | Office Furniture and Fixtures | 0 | 0 | 0 | 0 |
| 4921 | Machinery, Tools & Equip | 2,300 | 3,540 | 0 | 0 |
| 4930 | Hydrants and Meters | 0 | 0 | 0 | 0 |
| Total | | 149,277 | 28,231 | 0 | 0 |

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| Total Expenditures | 1,359,891 | 1,287,802 | 1,542,228 | 1,621,641 |
|---------------------------|------------------|------------------|------------------|------------------|

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 426 Fleet Maintenance

PUBLIC WORKS DIRECTOR: Vacant
VEHICLE MAINT SUPERVISOR: Vacant

Function Description

This function provides for the operation, preventative maintenance and repair of City staff vehicles, equipment and communication radios (except Police and Fire) including 618 units (537*) and 142 radios (142*). This function ensures that the City is in compliance with the Department of Motor Vehicles, California Highway Patrol, Air Resources Board, Bureau of Automotive Repair, Environmental Protection Agency, Department of Health Services, Environmental Health, Bay Area Quality Management District and the City of Milpitas Fire Department requirements for hazardous materials, compressed gas, repair garage and cutting and welding activities.

*FY 2002-03 numbers

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|--------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Completed repair orders | 2,500 | 2,345 | 2,200 | 2,300 |
| Units in service | 490 | 657 | 618 | 625 |
| Average vehicle downtime (hours) | 3 | 3 | 3 | 4 |
| Preventative maintenance inspections | 1,200 | 952 | 900 | 900 |

2002-03 Accomplishments

1. Performed 2,345 repairs and preventative maintenance inspections on vehicles and equipment.
2. Built up 11 Police units and 21 other vehicles and equipment for City fleet.
3. Maintained 142 radios in service.
4. Provided vehicle and equipment maintenance for the Fire department.

2003-04 Objectives

1. Maintain downtime for all units at 4.0 hours or less per unit.
2. Revise Fleet SOPs.

Personnel Allotment

This function is staffed by: (1) Fleet Maintenance Supervisor, (1) Fleet Maintenance Worker III, (4) Fleet Maintenance Workers, (1) Fleet Maintenance Assistant and (.5) Temporary Office Assistant.

Personnel Changes

Transfer in a Vehicle Maintenance Worker position by combining Fire and Police mechanic positions.

Expenditure Analysis

Personnel Services: \$452,238 will provide staffing for this function.
Services and Supplies: Supplies increased by \$50,000, services decreased by \$50,000, memberships & dues decreased by \$1,100 and training decreased by \$10,000.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Fleet Maintenance

| | | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|------------------------------|-------------------------------|-------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | | | | | |
| 4111 | Permanent Salaries | 339,424 | 416,088 | 429,694 | 499,532 |
| 4112 | Temporary Salaries | 32,148 | 35,395 | 0 | 18,000 |
| 4113 | Overtime | 23,846 | 25,762 | 5,000 | 5,000 |
| 4121 | Allowances | 0 | 0 | 0 | 0 |
| 4124 | Leave Cashout | 2,446 | 3,427 | 0 | 0 |
| 4131 | PERS | 144 | 2,087 | 27,960 | 34,169 |
| 4132 | Group Insurance | 32,455 | 39,881 | 51,696 | 63,588 |
| 4133 | Medicare | 4,383 | 5,527 | 4,864 | 7,512 |
| 4135 | Worker's Compensation | 15,354 | 17,857 | 12,560 | 14,685 |
| 4138 | Deferred Comp | 900 | 900 | 900 | 900 |
| 4139 | PARS | 0 | 0 | 0 | 270 |
| 4141 | Adjustments-Payroll | 0 | 0 | 0 | 0 |
| 4142 | Vacancy Factor | 0 | 0 | 0 | (191,418) |
| 4143 | Charged to CIPs | 0 | 0 | 0 | 0 |
| | Total | 451,100 | 546,924 | 532,674 | 452,238 |
| SERVICES AND SUPPLIES | | | | | |
| 4211 | Equip Replmnt Amortization. | 21,248 | 18,729 | 29,145 | 94,493 |
| 4220 | Supplies | 589,284 | 496,359 | 452,462 | 502,462 |
| 4230 | Services | 413,535 | 427,460 | 426,000 | 376,000 |
| 4410 | Communications | 1,335 | 1,798 | 2,470 | 2,470 |
| 4420 | Utilities | 0 | 0 | 0 | 0 |
| 4501 | Memberships & Dues | 680 | 1,523 | 3,600 | 2,500 |
| 4503 | Training | 7,707 | 31,174 | 15,000 | 5,000 |
| 4600 | Ins. Settlements & Contin. | 31 | 0 | 0 | 0 |
| | Total | 1,033,820 | 977,043 | 928,677 | 982,925 |
| CAPITAL OUTLAY | | | | | |
| 4851 | Vehicles | 0 | 0 | 0 | 0 |
| 4930 | Hydrants and Meters | 0 | 0 | 0 | 0 |
| 4911 | Office Furniture and Fixtures | 0 | 0 | 0 | 0 |
| 4920 | Machinery, Tools & Equip | 23,047 | 19,331 | 0 | 0 |
| | Total | 23,047 | 19,331 | 0 | 0 |
| | Total Expenditures | 1,507,967 | 1,543,298 | 1,461,351 | 1,435,163 |

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 427 Facilities Maintenance

PUBLIC WORKS DIRECTOR: Vacant
MAINT. SUPERVISOR: Eddie Loredo

Function Description

This function provides for the coordination and administration of buildings and grounds maintenance for all City facilities (except fire station buildings), including Heating, Ventilation and Air Conditioning (HVAC) systems, plumbing systems, electrical circuits, Uninterrupted Power Source (UPS) systems, emergency lighting systems, room set-ups for City meetings and rental groups and yearly servicing of all City fire extinguishers and halon systems. Also, provides janitorial service for the Police Department, Community Center, Senior Center, Higuera Adobe, Sal Cracolice Youth Center building and the Public Works building (7 days a week) and services the Corporation Yard buildings and Vehicle Maintenance (5 days a week); and administers janitorial contract for services at City Hall, Milpitas Sports Center, Fire Administration and Police Sub-Stations.

| | Actual 2000-01 | Actual 2001-02 | Projected 2002-03 | Estimated 2003-04 |
|--|-------------------|-------------------|----------------------|----------------------|
| Performance Indicators | | | | |
| Service requests received (staff) | 1,300 | 1,200 | 900 | 800 |
| Service requests received (janitorial) | 600 | 100 | 200 | 250 |
| Buildings serviced | 17 | 17 | 14 | 14 |
| Set-ups for classes and meetings | 350 | *1,150 | 1,600 | 1,600 |

* Recreation staff set up meetings at the center. Since FY 01-02 Facility Maintenance handles all set-ups.

2002-03 Accomplishments

1. Established SOP for custodial maintenance.
2. Established an annual preventive maintenance schedule for facility maintenance.
3. Established SOP for facility landscape maintenance.
4. Researched installing key card system in Police Department/Public Works building.
5. Made necessary repairs and improvements to the Sal Cracolice Youth Center.

2003-04 Objectives

1. Establish CIP program for city buildings.
2. Establish annual landscape planting plan for City Hall.
3. Research the possibility of merging Fire Station maintenance with Facilities.
4. Establish Civic Center use and maintenance policy.

Personnel Allotment

This function is staffed by: (1) Maintenance Supervisor, (2) Maintenance Worker IIIs, (1) Maintenance Custodian III, (4) Maintenance Worker I/IIIs and (7) Maintenance Custodian I/IIIs.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,092,420 will provide staffing for this function. Increase overtime \$5,000 for after-hours maintenance at City Hall.

Services and Supplies: City Hall Contractual Services increased by \$95,500 due to increased services for HVAC mechanical and controls, elevator service, security, and other required construction maintenance agreements. Repair & Maintenance increased by \$7,000 for annual City Hall mechanical, electrical, plumbing and structural repairs. Supplies increased by \$48,000 for City Hall lighting, floor care, paper products, plumbing and electrical supplies and landscape/aquatic supplies. Membership & Dues decreased by \$250 and training decreased by \$1,909.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Facilities Maintenance

| | Actual 2000-01 | Actual 2001-02 | Budget 2002-03 | Approved 2003-04 |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|
| PERSONNEL SERVICES | | | | |
| 4111 Permanent Salaries | 222,213 | 632,267 | 822,706 | 863,231 |
| 4112 Temporary Salaries | 53,819 | 19,800 | 0 | 79,057 |
| 4113 Overtime | 25,345 | 26,963 | 24,000 | 29,000 |
| 4121 Allowances | 18,238 | 23,538 | 19,840 | 19,840 |
| 4124 Leave Cashout | 965 | 6,135 | 0 | 0 |
| 4131 PERS | 122 | 3,783 | 53,441 | 64,143 |
| 4132 Group Insurance | 28,548 | 72,046 | 129,240 | 136,260 |
| 4133 Medicare | 3,469 | 8,255 | 9,735 | 11,423 |
| 4135 Worker's Compensation | 12,228 | 33,849 | 23,947 | 27,345 |
| 4138 Deferred Comp | 2,351 | 3,735 | 900 | 900 |
| 4139 PARS | 233 | 288 | 0 | 0 |
| 4141 Adjustments - Payroll | 287 | 0 | 0 | 0 |
| 4142 Vacancy Factor | 0 | 0 | (126,418) | (118,779) |
| 4143 Charged to CIPs | 0 | 0 | (20,000) | (20,000) |
| Total | 367,818 | 830,659 | 937,391 | 1,092,420 |
| SERVICES AND SUPPLIES | | | | |
| 4211 Equip Replmnt Amortization | 16,664 | 26,907 | 27,204 | 21,150 |
| 4220 Supplies | 54,435 | 123,988 | 108,350 | 156,350 |
| 4230 Services | 262,827 | 250,802 | 383,400 | 485,900 |
| 4410 Communications | 4,209 | 4,553 | 3,150 | 3,650 |
| 4420 Utilities | 0 | 2,157 | 0 | 0 |
| 4501 Memberships & Dues | 45 | 494 | 750 | 500 |
| 4503 Training | 2,193 | 2,610 | 3,409 | 1,500 |
| 4600 Ins. Settlements & Contin. | 0 | 0 | 0 | 0 |
| Total | 340,373 | 411,511 | 526,263 | 669,050 |
| CAPITAL OUTLAY | | | | |
| 4851 Vehicles | 0 | 25,474 | 0 | 0 |
| 4870 Machinery & Equipment | 0 | 0 | 0 | 0 |
| 4911 Office Furniture and Fixtures | 932 | 0 | 0 | 0 |
| 4920 Machinery, Tools & Equip | 4,436 | 1,429 | 0 | 0 |
| 4930 Hydrants and Meters | 0 | 0 | 0 | 0 |
| Total | 5,368 | 26,903 | 0 | 0 |
| Total Expenditures | 713,559 | 1,269,073 | 1,463,654 | 1,761,470 |

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____